

**OCCUPATIONAL SAFETY AND HEALTH CENTER
Work and Financial Plan 2012**

| PROGRAM | PROJECTS/ACTIVITIES | TARGETS | TIME FRAME | 2012 | | REMARKS |
|--|--|--|------------|------------|-------------------|---|
| | | | | | Approved Budget | |
| Policy development thru the Governing Board | 1. Board Meetings | - at least 6 meetings | | | 80,000.00 | |
| | 2. Sectoral Consultations (Labor & Employer) | as needed | | | | |
| | 3. Personal and Other Misc. Services | | | | | |
| | a. Discretionary | - for Chairman | | | | |
| | b. Per Diem | - for 4 members | | | | |
| | c. RATA | - for 5 members (@6700/mo) | | | 402,000.00 | |
| | | Sub-total | | | 482,000.00 | |
| Priority Areas: Agribusiness; BPO; Creative Industries; Infrastructure; Manufacturing and Logistics; Mining; Tourism, Medical Travel and Retirement | | | | | | |
| KRA #1 Information, Education, Communication and Training | | | | | | |
| Objective: To reach more workers and institutions with programs with OSH training and dissemination of appropriate information | | | | | | |
| Expected Outcome: Institutional capacities and delivery mechanisms at national, regional and at establishment levels would have been strengthened | | | | | | |
| a) Information Dissemination | a. Development of IEC Materials | at least 8 packages | Q1-Q4 | | 6,077,950.00 | |
| | 1. Printed Materials | | | | | |
| | 1.a Newsletter printed (Zapette) | - 4x a year | | 200,000.00 | | transportation: maritime including ship repair and bus; Mining |
| | 1.b e-Updates | - 1x a month | | | | |
| | 1.c Flyers/Fans | - 2 types | | 250,000.00 | | |
| | 1.d Brochures | - 8 brochures | | 380,000.00 | | maritime S&H, ship repair OSH, mining pneumoconiosis, |
| | 1.e Posters | | | | | |
| | - OSHC posters (new and reprinting) | -10 posters | | 600,000.00 | | hiv/aids, hepatitis B, TB, Lifestyle-related , green our dole, transportation |
| | - Streamers | - 2 - 3 streamers/month | | 240,000.00 | | |
| | 1.f News Ads | - 6 news ads | | 330,000.00 | | |
| | 1.g Annual Report | - 1 compilation of OSHC accomplishments 500 copies | | 100,000.00 | | |
| | 1.h Summit/Congress Proceedings | - 1 publication;500 copies for 12th NOSHC | | | | |
| | 1.h OSHNet Conference Proceedings | - 1 publication; 500 copies | | 125,000.00 | | |
| | 1.i Press Releases | - 12 press releases | | 60,000.00 | | |
| | 2. Audio Visual Materials | | Q1-Q4 | | | |
| | 2.a Videos | - 3 new videos - 5 new videos,1 institutional video | | 360,000.00 | | confined space, scaffolding, green jobs IS,constructon,general OSH,chemical safety,fire safety |
| | 2.b Radio dramas/Radio plugs | - 5 radio plugs | | 95,000.00 | | dissemination by OSHNET |
| | 2.c Photo Exhibit | - at least 16 | | | | regional concerns in coordination with OSHNET |
| | c. Strengthened Dissemination Strategies | | Q1-Q4 | | | |
| | c.1 Mass Media | | | | 687,950.00 | |
| | - radio | - 52 guestings/year | | | | |
| | - tv coverage | - 4 uZAPang OSH/year | | | | |
| | - Internet: | | | | | |
| | website: OSHC Homepage | - regular updating | | | | |
| | Social networking sites, e.g. facebook | | | | | |
| | c.1a Search for the Regional ZAP Champions | - 15 regions | Q1-Q4 | | | |
| | c.2 Library services | - 10% increase in references | Q1-Q4 | | | |
| | c.3 Tour of OSHC facilities (by schools, universities, others) | - at least 10% increase in schools and students | Q1-Q4 | 75,000.00 | | |

| | | | | | | |
|---|---|--|--|--|----------------------|--|
| | c.4 AV Van Information Dissemination for the Informal Sector | 7 campaigns | Q1-Q4 | 300,000.00 | | ARMM/Mindanao (2); Bohol, Tacloban, Batanes, Rombon, Masbate |
| | c.5 OSH promotional materials | stress ball, key-chain with flashlight, usb, t-shirts, caps, bumper sticker, magic fan, umbrella, calendar, gift package | Q1-Q4 | 475,000.00 | | |
| | c.6 13th NOSH Congress | - at least 300 pax | Q3 | 800,000.00 | | |
| | c.7 8th Gawad Kaligtasan at Kalusugan (GKK) | - at least 50 entries | Q3 | 800,000.00 | | |
| | c.8 Mindanao Summit (General Santos) | - at least 300 pax | Q4 | 200,000.00 | | |
| b. Training | Training Implementation including: b.1 Printing of Standard Training Materials b.2 Training of Trainers b.3 Mandatory courses b.3.1 . BOSH b.3.2. Construction Safety b.4 Specialized Courses b.4.1. Emerging Health-related Diseases b.4.2. Work-related Diseases b.4.3. Ergonomics b.4.4. Chemical Safety b.4.5. Industrial Hygiene b.4.6. WEM b.4.7. Industrial Ventilation b.4.8. Fire Safety b.4.9. Crance Safety b.5 Learning Sessions/Special Lectures b.6 OSH Orientation b.7. Distance Learning - E-BOSH b.8 TCTP-Myanmar b.9 ASEAN OSHNET OSH MS b.10 Capacity Building for Health Workers in Assessing Health Status of Child Laborers | printing of new BOSH manual - 5 batches (3 CST-TOT; 2 BOSH-TOT) - 3 batches/region (1 OSHC; 2 OSHNet) - 3 batches/region (1 OSHC; 2 OSHNet) -2 batches each - per request - per request - 3 batches - 1 batch;10 days;4 pax - 1 batch | Q1-Q4 Q1-Q4 Q1-Q4 Q1-Q4 | 155,040.00 500,000.00 8,175,424.00 485,000.00 400,000.00 150,000.00 | 9,865,464.00 | |
| | | Sub-total | | | 15,943,414.00 | |
| KRA # 2 Research Agenda - Refer to the Medium Term National Research Agenda | | | | | | |
| Objective: To support policies within the OSH system with research; Basis of OSH inputs to code of practice for kegs; Prioritize industries with lacking OSH information | | | | | | |
| Expected Outcome: knowledge-based policies to support the OSH system and its programs. | | | | | | |
| | 1. Maritime OSH 3. Construction Safety - Outcome of Administrative Polices in Relation to Accidents. 5. Seafarers Safety and Health | | Q1- Q4 | 375,000.00 350,000.00 300,000.00 | 1,025,000.00 | |
| | | Sub-total | | | 1,025,000.00 | |
| KRA # 3 Technical Assistance/Services | | | | | | |
| Objective: To reach more workers and institutions with programs on technical services on industrial hygiene, safety control and occupational health | | | | | | |
| Response to imminent danger and disasters, (2) Laboratory support (testing PPEs, analyzing toxic substances, biological monitoring, and other hazard-specific analysis) | | | | | | |
| Expected Outcome: Strengthened technical services on: (1) Occupational Hazards Risk assessment, control, and management; Work-relatedness of diseases and injuries, | | | | | | |
| | 1. Assistance to accreditation of safety and health organizations 2. Conduct of WEM 3. Evaluation of ventilation system 4. PPE Testing 5. Safety and Health Audit | - no of accredited safety and health organizations - 100% of requests served - 100% of requests served - 100% of requests served - 100% of requests served | Q1-Q4 Q1-Q4 Q1-Q4 | 175,000.00 375,000.00 200,000.00 | 2,005,000.00 | |

| | | | | | |
|--|---|---------------------------|-------|--------------|---------------------|
| | 6. Testing of Boilers/Pressure Vessels/ Evaluation of Crane/Elevators Forklift | - 100% of requests served | Q1-Q4 | | |
| | 7. OH Examination e.g. audiometry etc. Blood Lead and other heavy metals | - 100% of requests served | Q1-4 | 1,195,000.00 | |
| | 8. Medical Exam./Consultations | | | 60,000.00 | |
| | 9. Assistance to TRC review of ECC | - no of TRC meetings | Q1-Q4 | | |
| | 10. Video dubbing | - per request | Q1-Q4 | | |
| | 11. Functions assistance | - per request | Q1-Q4 | | |
| | | Sub-total | | | 2,005,000.00 |

KRA #4- OSH Network

Objective: To develop a wider and efficient network for the implementation of the Zero Accident Program

Expected Outcome: Strong and functional network established with local and international partners in training, information, advocacy and provision of technical services

| | | | | | |
|--|---|--|-------|--------------|---------------------|
| | | | | | 3,245,000.00 |
| | 1. Institutional Membership in International Organizations | | Q1-Q4 | | |
| | 1,1 Obtain training, information and technical services | - webinars, journals, - trainings | | 100,000.00 | |
| | 2. Hosting of ASEAN-OSHNET Coordinating Board Meeting | - Two (2) day Coordinating Board meeting for the ASEAN OSHNet in Manila | Q1 | 1,000,000.00 | |
| | 2.a. Attendance to ASEAN OSHNet Secretariat Commitments | 2 representatives to the annual coordinating board meeting/at least 1 ASEAN-OSHNET related activities | Q1 | 500,000.00 | |
| | 2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting | | | | |
| | 3. ILO-CIS and other databases | | Q2 | 155,000.00 | |
| | 4. Attendance to ILO Conference | -1 participant | Q2 | 500,000.00 | |
| | 5. Technical inputs to policies and programs on OSH related inter-agency activities | - no. of technical inputs provided to the different inter-agency groups increased by 10% - BOSH integrated to DEPED and CHED curriculum | Q1-Q4 | 120,000.00 | |
| | 6. OSH Network Assessment and Planning Workshop | | | 150,000.00 | |
| | 7. GREAT Women Project | - per request of LGUs | | | |
| | 8. DOLE Related Activities | | Q1-Q4 | 600,000.00 | |
| | a. Cluster related activities | - 4 meetings | | | |
| | b. Labor Day Celebration | - per MO | | | |
| | c. MYP/Corplanning | - per MO | | | |
| | d. DOLE Anniversary | - per MO | | | |
| | e. Independence Day | - per MO | | | |
| | f. Sportsfest and Cultural Activities | | | | |
| | 9. International Network | | | 120,000.00 | |
| | - ILO, AEAN-OSHNET, KOSHA, | | | | |
| | - Bilateral Agreement (Myanmar) | | | | |
| | - CIDA, ACGIH, | | | | |
| | - JICA, ADB, World Bank, JISHA | | | | |
| | | Sub-total | | | 3,245,000.00 |

KRA # 5 Management Support Programs

Objective: To support the efficient functioning of the OSHC programs

Expected Outcome: Adequate financial management and strengthened staff development program

| | | | | | |
|------------------------------------|--------------------------------------|---|-------|--------------|--------------|
| a. General Administration Services | 1. General Administration | - insured and maintained building | Q1-Q4 | | 6,938,000.00 |
| | a. Building Management | | | | |
| | - Building Maintenance | | | 88,000.00 | |
| | - Building Insurance | | | 2,500,000.00 | |
| | - Janitorial Services | | | 4,350,000.00 | |
| | - Security Services | | | | |
| | b. Supply and Procurement Management | | | | 989,750.00 |
| | c. Property Management | - property and equipment maintained and insured | | | 94,000.00 |
| | - Equipment Maintenance | | | | |
| | - IT Equipment Maintenance | | | 10,000.00 | |

| | | | | | | |
|--|---|---|-------------------------|--|--|---|
| | - Property Insurance d. Records Management | | | 84,000.00 | | |
| | 2. Motorpool Management - Vehicle Maintenance - Vehicle Insurance/Registration | - vehicle maintained and insured | Q1-Q4 | 235,000.00 154,000.00 | 389,000.00 | |
| | 3. Utilities and Other Services - Communication - Contribution/Donation - Discretionary Expenses - ED - Taxes, Duties and Fees - Other Maintainance & Operating Expenses - Water - Electricity - Transportation - Subscription Exp - Bond for Accountable Officer | - regular payment of dues | Q1-Q4 | 2,823,000.00 96,800.00 110,000.00 40,000.00 400,000.00 700,000.00 5,500,000.00 22,000.00 70,000.00 110,000.00 | 9,871,800.00 | |
| b. Human Resource Development | 1. OSHC OPES development and implementation 2. Capability Building a. OSH Journal Club b. Foreign technical training c. Local Technical Trainings/ Conventions and Congresses | - 1 per quarter - at least 4 trainings on OS, OH, IH, trng and info - at least 1 pax per invitation | Q1-Q4 | 30,000.00 700,000.00 | 858,500.00 | |
| c. Employee Relations Welfare and Programs | 1. Collective Negotiation Agreement 2. Provident Funds 3. PRAISE 4. Gender and Development | - CNA benefits - agreement and GB support - Program covering all staff - GAD programs and activities | Q1-Q4 | 100,000.00 28,500.00 | | |
| d. Financial Services | 1. Personnel Services 2. Auditing Services 3. Accounting/Budget Services | - salaries, allowances benefits paid - audit the paid financial report | Q1-Q4 Q1-Q4 Q1-Q4 | | 50,812,643.00 2,630,536.00 | |
| | | Sub-total | | | 72,584,229.00 | |
| Information System Plan (ISP) | 1. Development of 3-year Information Strategic Systems Plan (ISSP) a. Software Solutions b. Networking Solutions c. Other Hardware Solutions 2. Continuing Updates and Development OSHC Database System 3. Continuing Maintenance of Agency Web Page | - NCC-approved 3 year ISSP - Training database - Technical Services database - 1 agency webpage | Q1-Q4 | | 7,000,000.00 | chargeable to income |
| | | Sub-total | | | 7,000,000.00 | |
| OSHC in Cebu OSHC in Cagayan de Oro OSHC in CAR | Rental of Office Space / Utilities Renovation of office space Utilities and Other General Services Equipment/Utilities and Other General Services 1 unit office vehicle | for 1 year | | | 825,000.00 250,000.00 200,000.00 | chargeable to MOOE - bldg and equipment maintenance |
| Equipment | Training Health Environment FAD | | | | | |
| Capital Outlay (Chargeable to SIF) | | | | | | |

| | | | | | | |
|--|---|--------------------|--------------|--------------|-----------------------|----------------------|
| Capital Outlay (Chargeable to Income) | FAD: | | Q1-Q4 | | 12,750,000.00 | |
| | 1 unit PABX (replacement of old unit) | | | 200,000.00 | | |
| | 8 units airconditioner (replacement of old units) | | | 1,000,000.00 | | |
| | 1 unit OSHC vehicle | | | 1,500,000.00 | | |
| | Health Control Division: | | | | | |
| | 1 unit High Performance Chromatographer / 1 unit Audiometer (replacement of old unit) | | | 5,000,000.00 | | |
| | Safety Control Division: | | | | | |
| | Construction of covered scaffolding training area | | | 1,000,000.00 | | |
| | Upgrading of withstand voltage testing equipment | | | 400,000.00 | | |
| | Upgrading of safety spectacles testing equipment | | | 100,000.00 | | |
| Environment Control Division: | | | | | | |
| 1 unit Dust Respirator Testing Apparatus with complete accessories | | | 2,500,000.00 | | | |
| 4 units Digital Dust Meter | | | 600,000.00 | | | |
| 2 units Laser Distance Meter | | | 50,000.00 | | | |
| TPID | | | 400,000.00 | | | |
| MOOE | Building and Equipment Maintenance | | Q1-Q4 | | 2,525,000.00 | chargeable to income |
| | | Sub-total | | | 16,550,000.00 | |
| | | GRAND TOTAL | | | 118,834,643.00 | |